

Component Detail (1077)
Department of Administration

Component: Lease Administration (2304)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ALAD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,212.8	1,281.1	1,281.1	1,189.6	1,216.6	1,189.6	-27.0	-2.2%
2000 Travel	3.5	25.6	25.6	3.5	3.5	1.7	-1.8	-51.4%
3000 Services	374.3	159.5	159.5	291.0	291.0	291.0	0.0	0.0%
4000 Commodities	4.7	22.6	22.6	4.7	4.7	4.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,595.3	1,488.8	1,488.8	1,488.8	1,515.8	1,487.0	-28.8	-1.9%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	1,595.3	1,488.8	1,488.8	1,488.8	1,515.8	1,487.0	-28.8	-1.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,595.3	1,488.8	1,488.8	1,488.8	1,515.8	1,487.0	-28.8	-1.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Lease Administration (2304)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,488.8	1,281.1	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts		1,488.8										
Subtotal		1,488.8	1,281.1	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-91.5	-22.1	131.5	-17.9	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, travel, and commodities to services to align authority with anticipated expenditures. Additional authority is needed for projected service contracts. This transfer more closely aligns travel and commodities authority with actual expenditures.												
Subtotal		1,488.8	1,189.6	3.5	291.0	4.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		1,487.0	1,189.6	1.7	291.0	4.7	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Lease Administration (2304)

RDU: Shared Services of Alaska (17)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-5001	29031	Division Operations Manager	FT	A	SS	Juneau	205	24 F	0.6	*	5,932	0	0	2,980	8,912	
02-5005	3718	Chief Procurement Off	FT	A	XE	Juneau	N05	25 F	1.8	*	18,022	0	0	8,997	27,019	
02-5010	3720	Contracting Officer III	FT	A	GP	Anchorage	200	19 D / E	11.4	**	65,766	3,009	3,996	41,543	114,314	
02-5068	3732	Accounting Tech I	FT	A	GP	Juneau	205	12 G	3.6	*	14,719	954	3,777	11,904	31,354	
02-5098	3736	Program Coordinator I	FT	A	SS	Anchorage	200	18 A / B	6.0	**	33,054	0	0	20,776	53,830	
02-5108	29033	Administrative Officer II	FT	A	SS	Juneau	205	19 F	0.2	*	1,458	0	0	815	2,273	
02-5127	3739	Contracting Officer III	FT	A	GP	Anchorage	200	19 G	11.4	**	71,239	2,872	0	42,051	116,162	
02-5132	3742	Accounting Tech III	FT	A	GP	Juneau	205	16 D / E	12.0		59,667	2,585	4,465	40,532	107,249	
02-5138	3743	Administrative Assistant II	FT	A	GP	Juneau	205	14 A	1.8	*	6,826	400	3,503	6,324	17,053	
02-5142	3745	Administrative Assistant II	FT	A	SS	Anchorage	600	14 F	6.0	*	28,873	0	4,167	20,771	53,811	
02-5154	3749	Contracting Officer II	FT	A	GP	Anchorage	200	16 C / D	11.4	**	52,452	2,309	4,250	37,054	96,065	
02-5155	29034	Accounting Tech II	FT	A	GP	Juneau	205	14 K / L	1.2	*	6,207	278	4,778	5,625	16,888	
02-5156	3751	Contracting Officer III	FT	A	GP	Anchorage	200	19 B / C	11.4	**	61,587	2,482	0	38,733	102,802	
02-5158	3753	Accountant IV	FT	A	GP	Juneau	205	20 C	3.6	*	22,419	904	0	13,253	36,576	
02-5160	3755	State Leasing & Facilities Mgr	FT	A	XE	Anchorage	N00	25 B / C	8.4	**	72,080	0	0	37,854	109,934	
02-5162	3757	Accountant IV	FT	A	SS	Juneau	205	20 M / N	8.4	**	74,436	0	0	38,765	113,201	
02-5164	3758	Administrative Assistant I	FT	A	GP	Anchorage	200	12 B	6.0	*	19,974	953	5,412	17,970	44,309	
02-5165	3759	Contracting Officer IV	FT	A	SS	Anchorage	200	22 L	11.4	**	103,204	0	0	53,360	156,564	
02-5170	3760	Accountant IV	FT	A	SS	Juneau	205	20 F	1.2	*	9,330	0	0	5,090	14,420	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Lease Administration (2304)

RDU: Shared Services of Alaska (17)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-5177	3765	Accounting Tech II	FT	A	GP	Juneau	205	14 J	1.2	*	5,893	311	4,536	5,433	16,173	
													Total Salary Costs:		733,138	
													Total COLA:		17,057	
													Total Premium Pay:		38,884	
													Total Benefits:		449,830	
													Total Pre-Vacancy:		1,238,909	
													Minus Vacancy Adjustment of 1.80%:		(22,309)	
													Total Post-Vacancy:		1,216,600	
													Plus Lump Sum Premium Pay:		0	
													Personal Services Line 100:		1,216,600	

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0
Total Component Months:	119.0		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1007	Interagency Receipts	1,238,909	1,216,600	100.00%
Total PCN Funding:		1,238,909	1,216,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

02-5160 State Leasing & Facilities Mgr R25
Anchorage PX

Department of Administration
Shared Services of Alaska
Lease Administration

02-5010 Contracting Officer III R19 Anchorage CL
02-5098 Program Coordinator I R18 Anchorage CL
02-5127 Contracting Officer III R19 Anchorage CL
02-5142 Administrative Assistant II R14 Anchorage CL
02-5154 Contracting Officer II R16 Anchorage CL
02-5156 Contracting Officer III R19 Anchorage CL
02-5165 Contracting Officer IV R22 Anchorage CL

02-5164 Administrative Assistant I R12 Anchorage CL

02-5005 Chief Procurement Officer R25 Juneau PX

02-5001 Division Operations Manager R24
Juneau CL

02-5162 Accountant IV R20 Juneau CL
02-5132 Accounting Tech III R16 Juneau CL

02-5068 Accounting Tech I R12 Juneau CL
02-5108 Administrative Officer II R19 Juneau CL
02-5138 Administrative Assistant II R14 Juneau CL
02-5155 Accounting Tech II R14 Juneau CL
02-5158 Accountant IV R20 Juneau CL
02-5170 Accountant IV R20 Juneau CL
02-5177 Accounting Tech II R14 Juneau CL